

## TNB Toll Operations Management FY 2008 - 2009

WSDOT oversight staff & direct costs total budget \$7.7 million (biennium)

Staff summary – see organization chart, staff total costs \$3.6 million:

- Toll operations (31%) roadway, in-lane toll collection, violation enforcement This includes manual toll collection management, roadway, enforcement and incident response oversight and photo enforcement work with WSP
- Customer Service (18%) marketing, WSDOT customer interface, communications This includes all public communication, marketing messages and campaigns and *Good To Go!* presentations
- Business management and auditing (39%)  
This includes all cash/credit reconciliation & reporting, TRAINS interface, OST & OFM interfaces, support for third party audit
- Management and support staff (12%)

Goods & services and travel summary, total costs \$3.1 million:

- Credit card fees and postage 75%  
Expected revenue is \$45 – 60 million per year; about half will be paid by credit card. Base credit card rate averages 2.5%. Postage is based on mailing 120,000 estimated photo violations & statements per year.
- Rent, utilities 13%  
TNB tolls staff will be located in a rented facility in the Tacoma area
- Other (includes misc expenses and travel) 10%

Personal services contracts, total costs \$1 million:

- Traffic and revenue forecasts updates, toll setting scenario support
- Internal & External Audit support
- *Good To Go!* Marketing

## TNB Incident Response & Enforcement FY 2008 - 2009

Enforcement & Incident response. Total budget \$1.6 million (biennium)

This includes toll photo enforcement using 4 WSP cadets & 1 sergeant (75%) and WSDOT/WSP incident response (25%). This also includes DOL lookup costs. Incident response will include an increased level of service from current levels, with the intention to provide better service to toll paying customers using the bridge.

## TNB Maintenance FY 2008 - 2009

WSDOT maintenance of the new bridge & surrounding roadway. Total budget \$1.5 million (biennium)

These costs were developed by region and bridge maintenance staff and include

- Roadway Maintenance & Operation (Pavement Patching, etc.)
- Storm Drainage (maintain ditches and culverts)
- Roadside & Landscape (Litter pick up, weed control, landscape)
- Bridge Deck Repair, Structural Steel & Cable Painting
- Snow & Ice Control
- Traffic Control & Pavement Markings
- 3<sup>rd</sup> Party Damage Repairs